



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET  
2015 / 2016  
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

<b>Department Name:</b>	Water Department Filtration Division
<b>Priority Ranking:</b>	1
<b>Project Title:</b>	Water System Supervisory Control and Data Acquisition (SCADA) Upgrade
<b>Quantity</b> (if applicable):	1
<b>Project Useful Life:</b>	5~10 Years
<b>Cost Estimates:</b>	Current FY Project Request: \$65,000 Prior Funding: \$0 Total Project Cost: \$65,000
<b>Projected Schedule of Purchase:</b>	Completed by June 30, 2016.
<b>Source of Funding:</b>	Water Fund Reserves
<b>Purpose of Expenditure:</b>	To upgrade the water system out dated SCADA system computers and software.
<b>Project Justification:</b>	The existing SCADA system is running on computers that are old and obsolete. The computers need to be replaced with new equipment to maintain the water system SCADA. The existing SCADA system software is iFix version 5.0 which only operates on Windows XP. Microsoft is retiring Windows XP such that the operating system needs to be upgraded. iFix will need to be upgraded to the latest version (currently 5.8) to operate on the new Windows operating system. These changes need to be made to maintain the operation of the SCADA system.
<b>Projected Budget Impact:</b>	This project will be funded from Water Fund Reserves. The project makes up 26% of the Water Department Filtration Division CIP budget.

Check those items that apply:

<b>Type of Project:</b>	<input checked="" type="checkbox"/> Equipment <input type="checkbox"/> Vehicle <input type="checkbox"/> Project
<b>Status of Request:</b>	<input checked="" type="checkbox"/> New Request <input type="checkbox"/> Funding Requested in Prior Year
<b>Status of Item or Project:</b>	<input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. <input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City

Please answer the following questions related this request.

<b>1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?</b>
<p>This project was not requested in a previous 6 year CIP. No previous funding has been awarded.</p>

<b>2. Description and function of new capital item:</b>
<p>The project description includes replacing and upgrading the existing water system SCADA system with new equipment and software to ensure the continuance of control and data acquisition within the water system. The functionality of the upgraded SCADA system will be increased with the last software version improvements.</p>

<b>3. Why is this item needed? Why does the City need to provide this service?</b>
<p>The project is needed to maintain monitoring and control of the water system. The existing SCADA software version was installed in 2008-9 and will not be supported by Microsoft operating system any further such that software upgrades are necessary. The existing SCADA computers and equipment are old &amp; antiquated, have had several equipment repairs such that they are in need to be updated to maintain a reliable SCADA system.</p>

**4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:**

The water system SCADA upgrade will improve reliability within the water system to provide control and data acquisition to maintain a potable water supply.

**5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).**

The operational costs for this project will be identical to the existing SCADA system. The water system SCADA upgrade will be more reliable, will have updated technology, and won't be as prone to system failures thus requiring service calls. Average savings per year is estimated at \$1,000 in staff time and service calls.

**6. Does the proposed project comply with the City's Comprehensive Plan?**

Yes. Page 49, Chapter 8

Goal #1: Continue to offer the highest quality, most efficient services and facilities for residents.

h. Update infrastructure to accommodate improvements and changes in technology while ensuring the health and safety of the public.

**7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)**

No.

**8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)**

Water Fund Reserves. No grants or funding assistance is available to make this necessary improvement.

**9. Are there opportunities to share costs and services with other governmental units within the region?**

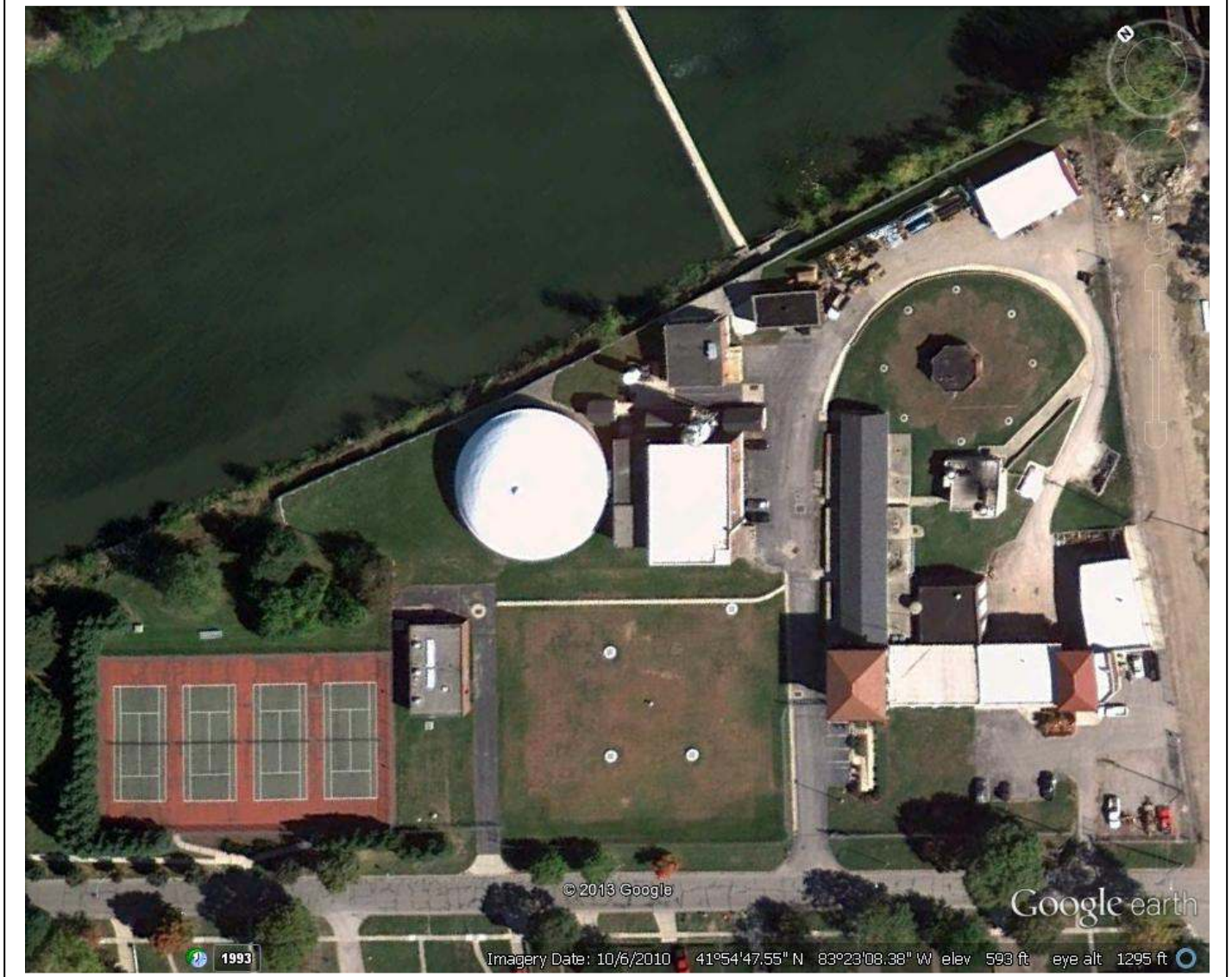
The project cost will be shared by the rate payers within the communities serviced by the water system in accordance with the water rate structure.

**10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.**



One of Four SCADA Computers

11. For fixed projects, Include a map of the project location if applicable and/or appropriate.



City of Monroe Water Plant